

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Roanoke Communications Dept. Period: 2003

Total Received:	<u>\$239,013.53</u>	
Total Actual:	<u>\$317,300.68</u>	
Difference:	<u>\$78,287.15</u>	additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	217.785	279.196
Total 911 calls handled by the PSAP	76,094	86.367
Total wireless 911 calls handled by the PSAP	13.000	41.511

Percentage of wireless to total calls :14.87% Percentage of wireless to 9-1-1 calls :48.06%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAD modifications for Phase II	\$ 24,563.00	\$ 24,563.00
Three mapping licenses	\$ 21,360.00	\$ 21,360.00
Three stacking monitors	\$ 1,785.00	\$ 1,785.00
Total dedicated wireless Equipment :	\$ 47,708.00	\$ 47,708.00

Shared Equipment:

Description	Estimated	Actual
Monthly recurring lease	\$ 75,480.00	\$ 75,480.00
Total Shared Equipment for Formula:	\$ 75,480.00	\$ 75,480.00

Estimated: $\frac{13,000}{217,785} \times \$ 75,480.00 = \$ 7,865.02$

Actual: $\frac{41,511}{279,196} \times \$ 75,480.00 = \$ 11,223.88$

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks monthly charges	\$ 4,032.00	\$ 5,020.80
Monthly recurring for additional trunks	\$ 1,008.00	\$ 0.00
Two TIU cards	\$ 2,200.00	\$ 2,200.00
Two additional trunks installation	\$ 930.00	\$ 930.00
Total LEC Costs :	\$ 8,170.00	\$ 8,150.80

Personnel Costs:

Description	Estimated	Actual
Training	\$ 1,049.65	\$ 19,370.36
Salaries and benefits	\$ 1,681,009.00	\$ 1,663,333.07
Total Shared Equipment for Formula:	\$ 1,682,058.65	\$ 1,682,703.43

Estimated: $\frac{13,000}{217,785} \times \$ 1,682,058.65 = \$ 175,270.51$

Actual: $\frac{41,511}{279,196} \times \$ 1,682,703.43 = \$ 250,218.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: